

ACCOUNT NUMBER				2003	2004			PAY	2005	
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET	BUDGET	LINE DESCRIPTION	RANGE	UNITS	DOLLARS
				DOLLARS	UNITS	DOLLARS				
MAYOR'S OFFICE										
BUDGETARY CONTROL UNIT (1BCU =1DU)										
SALARIES & WAGES										
					1	127,159	Mayor (Y)	20	1	134,233
							Chief of Staff (Y)	17		
					1	83,074	Chief of Staff (Y)	16	1	92,569
ADMINISTRATION										
							Special Assistant to The Mayor (Y)	11		
					1	56,651	Special Assistant to The Mayor (Y)	10	1	68,710
							Mayor's Liaison Officer (Y)	10		
					1	53,158	Mayor's Liaison Officer (Y)	9	1	67,578
							Policy Planning Coord. (Y)	15		
					1	68,596	Policy Planning Coord. (Y)	13	1	75,194
							Staff Assistant To the Mayor (Y)	7		
					2	68,015	Staff Assistant To the Mayor (Y)	2	2	90,391
							Staff Assistant - Manager (Y)	10		
					1	53,158	Staff Assistant - Manager (Y)	9	1	55,849
					1	49,676	Management Services Spec. (Y)	3	1	46,674
					1	32,615	Administrative Assistant I	435		
					1	39,322	Program Assistant II	530	1	39,322
					1	31,360	Office Assistant III	425	1	31,360
					2	8,397	College Intern (0.25 FTE)	910	2	9,474
							Staff Assistant to the Mayor-Senior (Y)	9		
					1	46,785	Staff Assistant to the Mayor-Senior (Y)	7	1	58,300
							COMPASS Project Policy Director (M) (Y)	11		
					15	717,966	Total Before Adjustments		14	769,654
							Salary & Wage Rate Changes			
							Overtime Compensated*			
						(54,257)	Personnel Cost Adjustment			(30,786)
							Other			
					15	663,709	Gross Salaries & Wages Total		14	738,868
							Reimbursable Services Deduction			
							Capital Improvements Deduction			
							Grants and Aids Deduction			
0001	1110	R999	006000	868,982	15	663,709	NET SALARIES & WAGES TOTAL*		14	738,868
					13.21		O&M FTE'S		12.50	
							NON-O&M FTE'S			
(M) Position to be funded through various grants. Authority to expire if grant funding from various sources is completed exhausted.										
(Y) Required to file a statement of economic interests in accordance with the Milwaukee Code of Ordinances Chapter 303-Code of Ethics.										
0001	1110	R999	006100	300,443		245,572	ESTIMATED EMPLOYEE FRINGE BENEFITS*			265,992
(Involves Revenue Offset-No Transfers From This Account)										
OPERATING EXPENDITURES										
0001	1110	R999	630100	4,646		11,500	General Office Expense			12,000

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FUND	ORG	SBCL	ACCOUNT	EXPENDITURE DOLLARS	UNITS	BUDGET DOLLARS		RANGE	UNITS	BUDGET DOLLARS
0001	1110	R999	630500				Tools & Machinery Parts			
0001	1110	R999	631000				Construction Supplies			
0001	1110	R999	631500				Energy			
0001	1110	R999	632000	1,986			Other Operating Supplies			
0001	1110	R999	632500				Facility Rental			
0001	1110	R999	633000			50	Vehicle Rental			
0001	1110	R999	633500	1,192		1,422	Non-Vehicle Equipment Rental			1,550
0001	1110	R999	634000				Professional Services			
0001	1110	R999	634500			2,000	Information Technology Services			
0001	1110	R999	635000	(496)			Property Services			14,200
0001	1110	R999	635500				Infrastructure Services			
0001	1110	R999	636000				Vehicle Repair Services			
0001	1110	R999	636500	2,775		10,300	Other Operating Services			11,500
0001	1110	R999	637000				Loans and Grants			
0001	1110	R999	637501	32,417		19,425	Reimburse Other Departments			4,200
0001	1110	R999	006300	42,520		44,697	OPERATING EXPENDITURES TOTAL*			43,450
EQUIPMENT PURCHASES										
Additional Equipment										
Subtotal - Additional Equipment										
Replacement Equipment										
Printer									1	2,100
Subtotal - Replacement Equipment									1	2,100
4,380										
Other Previous Experience										
0001	1110	R999	006800	4,380			EQUIPMENT PURCHASES TOTAL*		1	2,100
SPECIAL FUNDS										
SPECIAL FUNDS TOTAL										
MAYOR'S OFFICE BUDGETARY										
				1,216,325		953,978	CONTROL UNIT TOTAL (1BCU =1DU)			1,050,410
*Appropriation Control Account										